

# Darien Budget Analysis

EXPENDITURES	P/T Department with Increased Staffing - 7/17/06 **	Darien/New Canaan Health District
<b>Salaries</b>		
Director of Health	\$ 21,860	\$ 95,000
Sanitarian		\$ 65,000
Sanitarian		\$ 55,000
Sanitarian		\$ 55,000
Sanitarian		\$ 45,000
1/2 Public Health Education/RN		\$ 30,000
Admin - 2 PT	\$ 26,055	\$ 55,000
<b>TOTAL Salaries</b>	<b>\$ 47,915</b>	<b>\$ 400,000</b>
<b>Employee Fringe Benefits</b>		
Fringe Benefits*		
Health, Dental, Leave, Sick, Worker's Compensation	\$ 10,541	\$ 88,000
Social Security*	\$ 3,665	\$ 30,600
Pension*	\$ 3,833	\$ 32,000
<b>TOTAL Fringe Benefits</b>	<b>\$ 18,040</b>	<b>\$ 150,600</b>
<b>Operational Expenses</b>		
Contractual Services	\$ 231,527	\$ 15,000
Medical Advisor Contractual		\$ 15,000
Insurance *	\$ 5,000	\$ 12,500
Public Officials, Bonding, Umbrella, Property, Liability		
Annual Audit *	\$ 1,000	\$ 6,000
Legal Services *	\$ 2,500	\$ 6,000
Flu Clinic Expenses (P/T nurses, vaccine, etc.)	\$ -	\$ 30,000
Travel Flu Expenses	\$ -	\$ 7,500
Supplies, Materials & Misc.	\$ 7,600	\$ 11,000
Telephone and Utilities *	\$ 3,600	\$ 5,000
Postage/Printing *	\$ 1,350	\$ 2,000
Dues and Subscriptions *	\$ 750	\$ 1,500
Repairs and Maintenance *	\$ 2,000	\$ 3,000
Advertising		\$ 2,500
Training/Education		\$ 5,000
Travel	\$ 3,510	\$ 5,000
Rent	\$ 5,000	\$ 15,000
<b>TOTAL Operating Expenses</b>	<b>\$ 263,837</b>	<b>\$ 142,000</b>
<b>Capital Outlays (Startup &amp; Ongoing)</b>		
Computer/Server Network *	\$ 3,000	\$ 8,500
Furniture/Other Equipment *	\$ 1,000	\$ 5,000
<b>TOTAL Capital Outlay</b>	<b>\$ 4,000</b>	<b>\$ 13,500</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 333,792</b>	<b>\$ 706,100</b>
Population	20,547	40,512
<b>Revenue</b>		
Annual State Operating Grant	\$ 10,068	\$ 67,250
Fees & Permits	\$ 101,600	\$ 233,645
Other Grants (BT Plan & Avian Flu Plan)		Not Included
Revenue from Sponsored Clinics		\$ 88,500
<b>Total Revenue</b>	<b>\$ 111,668</b>	<b>\$ 389,395</b>
<b>Net Cost</b>	<b>\$ 222,124</b>	<b>\$ 316,705</b>
<b>Town Contribution</b>		
Darien	\$ 222,124	\$ 160,627
New Canaan		\$ 156,078
<b>Per Capita Cost - Darien Only</b>	<b>\$ 10.81</b>	<b>\$ 7.82</b>

\* reflects an estimate of costs that are covered in other budget accts.  
 \*\* Based upon the staffing level proposed in Vince Proto memo of 7/17/06

**Health District Study  
Town Information**

Town	Darien	New Canaan	Inspect Time	Darien	New Canaan	Combined
Population	20,547	19,965		Inspection	Inspection	40,512

**Environmental Services****Food Establishments****Both Communities**

Licenses	# of Estab.	# of Estab.	Hours per Inspection	Hrs. to Inspect	Hrs. to Inspect	Required Inspections	Inspections Made	Reinsp. Made	Licenses Issued	Licenses Fee	Reinspection Fee	Licenses Fee Revenue
Class IV (4 Inspect.)	61	28	3.00	732.00	336.00	356	60	17	89	\$400		\$35,600
Class III (3 Inspect.)	25	34	2.50	187.50	255.00	177	20	7	59	\$300		\$17,700
Class II (2 Inspect.)	11	12	1.50	33.00	36.00	46	10		23	\$200		\$4,600
Class I (1 Inspect.)	11	5	1.00	11.00	5.00	16	4		16	\$175		\$2,800
Itinerant Vendor	2		1.00	2.00	0.00	2	2		2	\$125		\$250
Temporary Event	31	7	1.50	46.50	10.50	38	15		38	\$65		\$2,470
<b>Total</b>	<b>141</b>	<b>86</b>				<b>635</b>	<b>111</b>	<b>24</b>	<b>227</b>		<b>0</b>	<b>\$63,420</b>

**Plans Reviewed**

Plans Reviewed	# of Plans	\$ Fee	Revenue
Class IV	4	\$95	\$760
Class III	3	\$65	\$195
Class II	1	\$50	\$50
Class I		\$30	\$0
			\$1,005

	#							\$ Fee	Revenue
Lots Tested (Septic)	77	207	2.00	154.00	414.00	284		\$130	\$36,920
									\$36,920

**Septic Systems**

Septic Systems		# of Inspections			# of Permits	\$ Fee	Revenue
New		13	143	2.00	156	\$400	\$62,400
Repair		40	98	2.00	138	\$250	\$34,500

<b>Const/Conv Review</b>	44	44	1.50	66.00	66.00	88	\$200	\$17,600
								estimate

<b>Beach Water Testing</b>	40	1	3.00	120.00	3.00	41	No Fee	\$0
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<b>Wells</b>	10	100	1.00	10.00	100.00	110	\$50	\$5,500
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**Public Pools**

Seasonal	9	13		0.00	0.00	22	\$325	\$7,150
Full Year	2			0.00	0.00	2	\$575	\$1,150

<b>Salons (Barber/Beauty)</b>	21	18		0.00	0.00	39	\$160	\$6,240
								\$134,540

<b>Total Fees</b>	<b>\$235,895</b>
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Town	Darien	New Canaan	Inspect Time	Darien	New Canaan	Combined
<b>Lead Poisoning</b>						
# of Cases	0	5		0.00	0.00	5
# of Inspections	0	1		0.00	0.00	1
<b>Lyme Disease</b>						
# of Cases	29	3	0.50	14.50	1.50	32
# of Ticks Processed	285	243	0.75	213.75	182.25	528
<b>Rabies</b>						
# of Animals Processed	19	26	0.75	14.25	19.50	45
<b>West Nile Virus</b>						
# of Birds Collected	12	48	0.75	9.00	36.00	60
Larvicide application	0					0
<b>Health Dept Program?</b>						
Catch Basins	Yes					
Standing Water Areas	Yes	450				
	Yes	1				
<b>Other Environmental Services</b>						
Day Care Inspections	13		1.50	19.50	0.00	13

**Total Hours of Inspection  
Percentage**

**1,783.00  
47.47%**

**1,972.75  
52.53%**

No Fee  
No Fee

No Fee  
No Fee

No Fee

No Fee  
No Fee

No Fee  
No Fee  
No Fee

No Fee

**BY-LAWS OF THE BOARD OF HEALTH OF THE NEW CANAAN - DARIEN  
HEALTH DISTRICT**

**ARTICLE I**     **Name** - The name of the district department of public health shall be the *New Canaan - Darien* Health District (Health District).

**ARTICLE II**     **Objective** - The purpose of the Health District shall be to preserve and improve the status of the public health in the member towns by:

1. Upholding and enforcing the Connecticut Public Health Code and such regulations as may be adopted by the Board of the Health District (Board) and,
2. Working with other providers of health services in the member towns to coordinate existing programs and to plan and implement new public health programs.

**ARTICLE III**     **Membership**

**SECTION 1**     Admission - The Health District shall be composed of municipalities which, by vote of their respective legislative bodies, have joined the district. The Board shall vote upon the admission of other towns to the district provided the legislative body of the requesting municipality has voted to enter the district and has duly applied for admission.

**SECTION 2**     Representation - Each municipality in the district shall appoint one member to the Board for each 10,000 population or part thereof, but no municipality shall have more than five representatives on the Board.

**SECTION 3**     Withdrawal - Any member municipality by vote of its legislative body [held after a public hearing and] passed before January 1st in any year, may withdraw from the Health District effective the first day of the following July. Such vote by the withdrawing municipality must take place after the town has been a member of the Health District for at least twenty-four months prior to such vote of withdrawal.

**ARTICLE IV**     **Board of Health the Health District (Board)**

**SECTION 1**     Membership - Each municipality which has voted to become a part of the Health District shall, by its duly elected body,

appoint representative(s) to serve on the Board, in the manner described in Article III, Section 2.

**SECTION 2** Duties of Board - The Board may make and promulgate reasonable rules and regulations for the promotion of general health within the Health District not to conflict with law or with the Public Health Code. The powers of the Board shall include, but not be limited to, the following enumerated powers: to sue or be sued; to make and execute contracts and other instruments necessary or convenient to the exercise of the powers of the Health District; to make and from time to time amend and repeal by-laws, rules, and regulations; to acquire real estate, and to have whatever other powers are necessary to properly carry out their powers as an independent entity of government. The Board functions as the general policy making body for the Health District and has overall budget adoption authority. However, the Board does not have any direct administrative authority over the daily operations of the district.

**SECTION 3** Officers - Biennially the Board at its September meeting shall elect a chairperson and a vice-chairperson. The Director of Health will serve as Secretary and Treasurer without the right to vote.

**SECTION 4** Term of Office - The term of office for members of the Board shall be for three years. During the initial formation of the Board, approximately one-third of the members shall be appointed for one (1) year, approximately one-third for two (2) years and approximately one-third for three (3) years. Members may be appointed for not more than three (3) full successive terms.

**SECTION 5** Meetings - The Board shall meet at least quarterly or at other times determined by the Chairperson. Notice of the meetings shall conform to the requirements established by Connecticut Law.

**SECTION 6** Quorum - The presence of representation of member towns in the Health District and a majority of the Board members shall constitute a quorum.

**SECTION 7** Attendance - The Board members will earnestly try to attend all meetings of the Board. In the event of continued habitual absence of a member, the Board will contact the appointing

authority with its concerns and request a new appointee to be designated as soon as practicable.

**SECTION 8** Conflict of Interest - In the event that an apparent or real conflict of interest exists on an issue, the member will disqualify him (her) self from discussion and voting on the issue. In the event another board member has cause to suggest an apparent or real conflict of interest exist on an issue he (she) may ask the member to disqualify him (her) self. Either member may ask for a vote of the board members present. By the majority vote of the remaining board members the determination of an apparent or real conflict of interest shall be made.

## **ARTICLE V**    **Standing Committees**

**SECTION 1** Human Resource Committee - The Human Resource Committee will be appointed by the Chairperson and will include at least four members, including the Chairperson and the Director of Health. The committee is empowered to consult with non-members for advice and recommendations as the need arise. The Committee will meet at least every two years to study and recommend necessary changes in policies, positions and salary ranges. The Committee will present recommendations on all personnel policies and practices to the Board for approval.

**SECTION 2** Executive Committee – The Executive committee will be appointed by the Chairperson and consist of at least four members, including the Chairperson and Director of Health. The Committee is empowered to consult with non-members as needed. The Executive Committee will assist the Director to prepare and present the budget to the Board at a special budget meeting held prior to March 1<sup>st</sup> of each year. The executive Committee may act in the absence of the full board when convening of a full board meeting is not practical. Should the Executive Committee act in the absence of the full board a committee report of the action(s) taken shall be presented at the next meeting of the full board.

## **ARTICLE VI**    **Director of Health**

**SECTION 1** Qualifications - The Director of Health shall either (1) be a doctor of medicine and hold a degree in public health as a result of having at least one year's special training in public

health, or, in lieu of said degree, shall meet the qualifications prescribed by the Connecticut Commissioner of Public Health or (2) be trained in public health and hold a master's degree in public health.

**SECTION 2** Duties - The Director of Health shall devote his entire time to the performance of such duties as are required of directors of health by the Connecticut General Statutes or the Public Health Code and as the Health District specifies in its by-laws, regulations, and policies. The Director of Health shall serve as secretary and treasurer of the Board as specified in Article IV, section 3. The Director of Health shall give to the Health District a bond with a surety company authorized to transact business in the state, for the faithful performance of his duties as treasurer, in such sum and upon such conditions as the board requires. The Director of Health shall be the executive officer of the Health District. The Director of Health shall be the appointing authority for the Health District.

**SECTION 3** Appointment - The Board, by majority vote shall, after approval of the Connecticut Commissioner of Public Health, appoint some discreet person, possessing the qualifications specified in Section 1 Article VI, to be the Director of Health. The Board may appoint a person to serve as the acting Director of Health during such time as the Director of Health is absent or a vacancy exists, provided such acting director shall meet the qualifications for directors of health set from Article VI, Section 1. If a vacancy is not filled within sixty (60) days, then the Connecticut Commissioner of Public Health may appoint to fill the vacancy.

**SECTION 4** Removal - The Director of Health may be removed for just cause whenever a majority of the Board members find that the Director of Health is guilty of misconduct, material neglect of duty or incompetence in the conduct of his office.

## **ARTICLE VII** **Finances**

**SECTION 1** Fiscal year - The fiscal year of the Health District shall be from July 1 to June 30 inclusive.

**SECTION 2** Annual Budget - Prior to March 1 of each year, the board shall estimate the amount of money required to pay the costs and expenses of the Health District during the ensuing year. Before April of each year, the board shall hold a public

hearing on its proposed budget, two weeks' notice of which shall be given in a newspaper having a circulation in each constituent municipality. Notice of the anticipated per capita costs to the member towns shall be sent as soon as possible to the chief executive of the towns, and quarterly bills sent to the towns beginning +July 1st.

**SECTION 3** The annual budget must be approved by a majority of the entire board at a meeting at which a quorum is present as defined in Article IV, Section 6.

**SECTION 4** Budget Amendments - The Board may amend a legally adopted budget without holding a public hearing, provided the per capita costs to the member towns do not increase as a result of the amendment. Any increase to the per capita costs to the member towns would be subject to the notice requirements in section 2 of Article VII. The Director of Health may make necessary line item changes in the operating portion of the budget without board approval, providing the total operating portion of the budget does not increase.

The Director of Health must obtain the majority approval of the Executive Committee of the Health District before transferring money from reserve or depreciation accounts to any other part of the budget. The budget change must obtain the approval of the Board at the next regularly scheduled meeting.

**SECTION 5** Audit - The Board shall require an annual audit of the finances of the Health District and the Board may select the auditor annually.

## **ARTICLE VIII AMENDMENTS**

Amendments to the by-laws of the Health District shall be made only at a regularly scheduled meeting of the Board. Notice of the proposed changes shall be included in the notice of meeting at which the amendment will be considered. A vote to approve any amendment requires a majority of members of the Board at a meeting at which a quorum is present as defined in ARTICLE IV, Section 6.

Adopted MM/DD/2005  
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